

# **CHULA VISTA NATURE CENTER**

## **Department Purpose and Description**

The Chula Vista Nature Center, uniquely located on history-rich Gunpowder Point and the Sweetwater Marsh National Wildlife Refuge, provides many significant quality of life contributions to the residents of the greater Chula Vista area and to South Bay visitors. Included among these contributions are recreational, scenic and educational opportunities, as the Nature Center presents a world-class museum with hands-on exhibits and live animal displays which detail the importance of our “front yard” natural resources and their delicate ecosystem balance.

## **Major Accomplishments for Fiscal Year 2003**

- Having received a grant from the State of California to build an eagle exhibit on the Nature Center grounds, staff designed and contracted for the construction of a new 1,000 square-foot aviary. This aviary, named “Eagle Mesa” is now home to two non-releasable Golden Eagles who will be joined by yet another prominent raptor – a Bald Eagle. Complete with its educational components illustrating the many impressive adaptations these birds possess, Eagle Mesa proves to be an exhibit that will heighten the experience for Nature Center visitors.
- In fiscal year 2003, staff and volunteers continued work to raise funds and complete the design process for the *David A. Wergeland Shark & Ray Experience*. The \$950,000, 2,400 square-foot, state-of-the-art exhibit opened to the public in the summer of 2003.
- In the spring of 2003, Nature Center staff, continuing their partnership with Sea World and the U.S. Fish and Wildlife Service, was again able to facilitate the breeding of the Light-footed Clapper Rail - the most endangered water bird in the western United States. The nationally recognized captive breeding program has produced highly valuable information on breeding and parenting behaviors of these very secretive birds. Additionally, there have been nearly 30 birds released back into southern California salt marshes with more to be released in August of 2003.

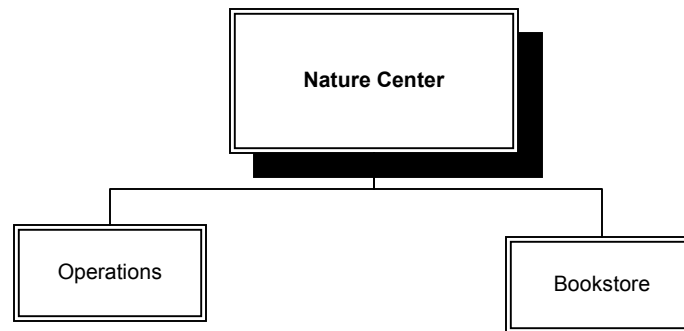
## **Major Goals and Challenges for Fiscal Years 2004 and 2005**

- The new Friends of the Chula Vista Nature Center fundraising board has again been blessed with a strong group of community leaders who are both passionate about the Nature Center’s mission and who can take leadership roles in the engagement of others in philanthropic support. In addition to the on-going fundraising vehicles that Nature Center staff and board members use, fiscal year 2004 will mark the beginning of efforts to establish a planned giving program which, through estate gifts, will help grow the Nature Center’s endowment.

- The heart of the Nature Center's mission lies in the education programs that are offered to pre-school, elementary school, secondary school, and college students. In fiscal year 2004, Nature Center Staff, in close cooperation with Chula Vista Elementary School District, Sweetwater Union High School District, Southwestern College, San Diego State University, and the San Diego Unified Port District, will seek to broaden the educational programs and increase the student participation levels beyond those levels realized in fiscal year 2003.
- Following the opening of *Eagle Mesa*, and coincident with the opening of the *David A. Wergeland Shark & Ray Experience*, the Nature Center admission fee schedule will be adjusted. This adjustment, the first in over 10 years, will bring admission fees up-to-date and will provide a needed boost in annual revenues. A typical family of four will still be able to enjoy an afternoon at the Nature Center for only \$10-\$15!

# NATURE CENTER

## ORGANIZATION CHART



# NATURE CENTER 19000

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	0	610,508	668,495	710,462
Supplies and Services	-187	251,521	240,629	241,408
Other Expenses	0	47,800	63,400	63,400
Capital	0	75,330	30,000	25,000
<b>EXPENDITURE TOTALS</b>	<b>-\$187</b>	<b>\$985,159</b>	<b>\$1,002,524</b>	<b>\$1,040,270</b>

## Expenditures by Division

DIVISION	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>19100</b> Nature Center	-187	934,046	882,389	922,897
<b>19300</b> Nature Center Giftshop	0	51,113	60,858	63,096
<b>EXPENDITURE TOTALS</b>	<b>-\$187</b>	<b>\$985,159</b>	<b>\$1,002,524</b>	<b>\$1,040,270</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Use of Money & Property	0	4,000	3,000	3,105
Revenue from Other Agencies	0	120,330	55,602	55,602
Charges for Services	0	69,000	125,100	130,104
Other Revenue	0	115,550	111,100	113,380
Transfers In	0	0	370,443	370,443
<b>REVENUE TOTALS</b>	<b>\$0</b>	<b>\$308,880</b>	<b>\$665,245</b>	<b>\$672,634</b>

## - NET COST -

	FY 2004	FY 2005
DEPARTMENT EXPENDITURES	1,002,524	1,040,270
PLUS: ALLOCATED COSTS	1,309,584	1,393,397
TOTAL EXPENDITURES	8,986,987	9,407,030
LESS: PROGRAM REVENUES	665,245	672,634
<b>NET COST</b>	<b>\$7,146,040</b>	<b>\$7,468,081</b>

# NATURE CENTER

## AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY2005
Director of Nature Center	1	1	1	1	1	1	1
Administrative Office Assistant II	1	1	1	0	0	0	0
Administrative Secretary	1	1	1	1	1	1	1
Aquarist	0.75	0.75	0.75	0.75	0.75	0.75	0.75
Avian Specialist	0	1	1	1	1	1	1
Bookstore Manager	0	0	0.75	0.75	0.75	0.75	0.75
Custodian	0	0	0	0	1	1	1
Nature Center Gardener	0	0	0	0.75	0.75	0.75	0.75
Nature Center Maintenance Specialist	1	1	1	1	0	0	0
Nature Center Programs Manager	0	0	0	1	1	1	1
Registered Veterinary Technician	0	0	0	0.75	0.75	0.75	0.75
Senior Office Specialist	0	0	0	1	1	1	1
Volunteer Coordinator	1	1	1	0	0	0	0
<b>Total Permanent FTE's</b>	<b>5.75</b>	<b>6.75</b>	<b>7.5</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>Total Hourly FTE's</b>	<b>0.5</b>	<b>0.5</b>	<b>0</b>	<b>0.91</b>	<b>0.47</b>	<b>0.47</b>	<b>0.47</b>
<b>Total FTE's</b>	<b>6.25</b>	<b>7.25</b>	<b>7.5</b>	<b>9.91</b>	<b>9.47</b>	<b>9.47</b>	<b>9.47</b>

# CHULA VISTA NATURE CENTER

## MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

**MISSION STATEMENT:** To serve the public by providing a quality nature center/living museum in order to promote coastal resource conservation and environmental stewardship through education.

**GOAL:** Have the Chula Vista Nature Center recognized as an international model for nature centers.

**Objective:** *Maintain accreditation by American Association of Museums.*

**Objective:** *Realize an increase in the number of out-of-area visitors.*

**Objective:** *Continue to receive requests for information/visits by designers and administrators of similar facilities.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY 05 PROJ
Number of requests made by designers and administrators	22	22	24	25

**GOAL:** Host educational institutions using the Nature Center and the Refuge as part of their instructional programs.

**Objective:** *Increase the number of students, schools/districts colleges and universities visiting the Center.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY 05 PROJ
Number of field trips	373	310	425	446
Number of program participants	14,455	14,170	19,000	19,950
Number of programs	315	333	340	357

**Objective:** *Increase the number of promotional activities targeting the greater San Diego area educational institutions.*

**GOAL:** Increase Bookstore revenue.

**Objective:** *Evaluate inventory and pricing on a quarterly basis with regard to carrying products that meet visitor desires and maximizing revenue rates.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY 05 PROJ
Revenue realized	45,334	50,000	56,000	58,800

**Objective:** *Increase the number of specific Bookstore promotional activities.*